

FY 2002 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Legis - Exec Functions/Central Svcs										
01	Board of Supervisors	\$3,348,430	\$0	\$0	\$9,266	\$15,889	\$0	\$5,341	(\$30,583)	\$3,348,343
02	Office of the County Executive	3,435,151	0	0	90,905	798,082	0	39,001	(34,709)	4,328,430
04	Department of Cable Communications and Consumer Protection	1,160,302	0	0	31,731	44,844	0	16,076	(19,818)	1,233,135
06	Department of Finance	3,750,290	0	46,032	96,097	88,997	0	13,056	(107,751)	3,886,721
11	Department of Human Resources	3,937,781	0	0	117,736	179,262	0	11,243	(69,480)	4,176,542
12	Department of Purchasing and Supply Management	2,742,223	0	0	75,192	7,359	0	0	(56,204)	2,768,570
13	Office of Public Affairs	593,014	0	0	16,260	69,992	0	0	(6,077)	673,189
15	Electoral Board and General Registrar	934,634	0	0	28,121	687,357	0	26,904	(13,441)	1,663,575
17	Office of the County Attorney	4,578,185	0	0	125,534	38,729	0	20,915	(159,528)	4,603,835
20	Department of Management and Budget	2,542,503	0	0	69,715	23,825	0	1,264	(26,054)	2,611,253
37	Office of the Financial and Program Auditor	164,391	0	0	4,508	0	0	0	0	168,899
41	Civil Service Commission	136,658	0	0	3,747	0	0	0	0	140,405
57	Department of Tax Administration	13,890,541	0	114,174	377,941	1,498,114	0	150,063	(570,734)	15,460,099
70	Department of Information Technology	13,876,368	0	131,779	380,490	456,880	0	21,377	(396,754)	14,470,140
Total Legis - Exec Functions/Central Services		\$55,090,471	\$0	\$291,985	\$1,427,243	\$3,909,330	\$0	\$305,240	(\$1,491,133)	\$59,533,136
Judicial Administration										
80	Circuit Court and Records	\$6,358,650	\$0	\$0	\$172,877	\$159,063	\$0	\$158,043	(\$265,580)	\$6,583,053
82	Office of the Commonwealth's Attorney	1,938,509	0	0	58,155	0	0	0	(77,868)	1,918,796
85	General District Court	784,605	0	36,320	21,514	24,575	4,597	7,006	(28,946)	849,671
91	Office of the Sheriff	9,043,775	0	0	80,197	0	7,307	473,950	(149,265)	9,455,964
Total Judicial Administration		\$18,125,539	\$0	\$36,320	\$332,743	\$183,638	\$11,904	\$638,999	(\$521,659)	\$18,807,484
Public Safety										
04	Department of Cable Communications and Consumer Protection	\$740,859	\$0	\$0	\$20,263	\$41,410	\$0	\$5,470	(\$12,150)	\$795,852
31	Land Development Services	8,044,848	0	0	221,126	8,099	0	64,866	(287,481)	8,051,458
81	Juvenile and Domestic Relations District	13,429,638	0	0	366,620	610,780	74,352	334,753	(644,026)	14,172,117
90	Police Department	79,670,531	0	0	864,960	0	649,010	11,015,607	(2,974,916)	89,225,192
91	Office of the Sheriff	22,567,842	0	296,516	294,754	0	272,480	1,528,554	(392,794)	24,567,352
92	Fire and Rescue Department	75,668,946	0	474,649	778,970	1,441,346	1,554,861	6,651,386	(1,924,796)	84,645,362
96	Animal Shelter	686,320	0	0	18,819	0	4,366	18,139	(21,154)	706,490
Total Public Safety		\$200,808,984	\$0	\$771,165	\$2,565,512	\$2,101,635	\$2,555,069	\$19,618,775	(\$6,257,317)	\$222,163,823
Public Works										
08	Facilities Management Division	\$8,023,672	\$0	\$0	\$219,439	\$20,806	\$10,104	\$108,988	(\$246,864)	\$8,136,145
25	Business Planning and Support	2,052,450	0	0	56,279	71,537	0	5,958	(73,619)	2,112,605
26	Capital Facilities	7,207,174	0	0	197,622	0	0	0	(73,864)	7,330,932
29	Stormwater Management	5,267,222	0	0	144,427	222,767	0	109,628	(129,552)	5,614,492
Total Public Works		\$22,550,518	\$0	\$0	\$617,767	\$315,110	\$10,104	\$224,574	(\$523,899)	\$23,194,174

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Health and Welfare										
05	Office for Women	\$438,439	\$0	\$0	\$9,705	\$6,148	\$0	\$0	\$0	\$454,292
67	Department of Family Services	48,772,424	0	608,938	1,330,714	1,476,885	0	1,112,330	(2,217,891)	51,083,400
68	Department of Administration for Human Services	9,695,257	0	0	265,845	511,797	0	36,673	(298,086)	10,211,486
69	Department of Systems Management for Human Services	4,195,480	0	101,566	115,040	139,385	0	22,477	(81,692)	4,492,256
71	Health Department	21,787,532	0	42,372	596,722	2,127,362	0	0	(624,477)	23,929,511
	Total Health and Welfare	\$84,889,132	\$0	\$752,876	\$2,318,026	\$4,261,577	\$0	\$1,171,480	(\$3,222,146)	\$90,170,945
Parks, Recreation and Cultural										
50	Department of Community and Recreation Services	\$4,151,085	\$0	\$92,581	\$120,786	\$1,996,345	\$6,869	\$7,216	(\$154,104)	\$6,220,778
51	Fairfax County Park Authority	16,219,911	0	0	448,777	2,367,269	4,625	96,650	(1,017,471)	18,119,761
52	Fairfax County Public Library	16,570,261	0	0	453,154	1,799,060	80,085	201,658	(916,890)	18,187,328
	Total Parks, Recreation and Cultural	\$36,941,257	\$0	\$92,581	\$1,022,717	\$6,162,674	\$91,579	\$305,524	(\$2,088,465)	\$42,527,867
Community Development										
16	Economic Development Authority	\$1,885,856	\$0	\$0	\$69,307	\$74,200	\$0	\$12,118	(\$60,302)	\$1,981,179
31	Land Development Services	7,648,170	0	0	209,175	74,936	0	31,067	(178,920)	7,784,428
35	Department of Planning and Zoning	7,699,094	0	0	208,874	16,462	0	21,995	(219,137)	7,727,288
36	Planning Commission	400,806	0	0	10,990	0	0	7,049	0	418,845
38	Department of Housing and Community Development	3,372,825	0	0	91,053	0	0	40,355	(101,832)	3,402,401
39	Office of Human Rights	1,081,182	0	0	29,647	0	0	17,492	(25,485)	1,102,836
40	Department of Transportation	3,546,128	0	0	96,986	59,784	0	0	(94,478)	3,608,420
	Total Community Development	\$25,634,061	\$0	\$0	\$716,032	\$225,382	\$0	\$130,076	(\$680,154)	\$26,025,397
Non-Departmental										
87	Unclassified Administrative Expenses	\$320,094	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$570,094
89	Employee Benefits	0	111,515,658	0	0	13,000	0	0	0	111,528,658
	Total Non-Departmental	\$320,094	\$111,515,658	\$0	\$250,000	\$13,000	\$0	\$0	\$0	\$112,098,752
	Total General Fund	\$444,360,056	\$111,515,658	\$1,944,927	\$9,250,040	\$17,172,346	\$2,668,656	\$22,394,668	(\$14,784,773)	\$594,521,578

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General Fund Supported Funds										
103	Aging Grants and Programs	\$1,421,576	\$300,321	\$40,485	\$38,900	\$46,703	\$0	\$0	(\$55,921)	\$1,792,064
106	Communities Services Board									
	CSB Central Services	694,501	149,841	0	19,041	40,400	0	1,010	(8,621)	896,172
	Mental Health Services	23,055,234	5,264,482	80,184	631,886	3,065,147	76,052	509,760	(1,228,798)	31,453,947
	Mental Retardation Services	7,228,313	1,613,192	36,844	198,165	404,595	53,489	161,637	(259,889)	9,436,346
	Alcohol & Drug Services	15,918,530	3,468,275	0	436,434	331,439	86,651	50,847	(636,156)	19,656,020
120	E-911	6,595,365	1,438,617	0	77,017	0	33,617	1,106,136	0	9,250,752
141	Elderly Housing Programs	627,262	141,797	0	17,201	31,829	2,920	34,874	(7,841)	848,042
500	Retiree Health Benefits	56,463	1,984,614	0	1,548	0	0	0	0	2,042,625
501	County Insurance	712,773	146,478	0	19,545	48,445	0	0	(22,645)	904,596
503	Department of Vehicle Services	10,677,636	2,727,131	145,735	292,741	0	59,315	205,209	(272,437)	13,835,330
504	Document Services Division	801,284	198,770	0	21,651	0	3,208	23,195	(14,562)	1,033,546
505	Technology Infrastructure Services	3,630,122	785,356	0	109,670	478,751	5,177	55,718	(93,945)	4,970,849
Total General Fund Supported Funds		\$71,419,059	\$18,218,874	\$303,248	\$1,863,799	\$4,447,309	\$320,429	\$2,148,386	(\$2,600,815)	\$96,120,289
Other Funds										
105	Cable Communications	\$2,283,554	\$574,775	\$0	\$62,454	\$307,272	\$0	\$54,379	(\$60,844)	\$3,221,590
109	Refuse Collection & Recycling Ops	5,031,947	1,352,791	0	137,975	154,609	0	328,887	(278,478)	6,727,731
110	Refuse Disposal	5,393,345	1,365,991	0	147,886	0	0	385,442	(93,964)	7,198,700
111	Reston Community Center	1,553,053	383,964	0	46,438	948,333	5,699	26,061	(15,363)	2,948,185
112	Energy Resource Recovery Facility	358,422	90,231	0	9,827	0	0	8,803	(3,673)	463,610
113	McLean Community Center	1,032,398	283,076	12,867	28,376	286,338	5,681	0	(91,215)	1,557,521
114	I-95 Refuse Disposal	1,551,124	378,776	0	41,256	35,471	0	41,217	(23,130)	2,024,714
115	Burgundy Village Community Center	0	955	0	0	12,830	0	0	0	13,785
116	Forest Integrated Pest Management	293,393	59,094	0	7,176	0	0	2,020	0	361,683
117	Alcohol Safety Action Program	670,844	193,296	0	18,394	314,908	0	4,222	(20,296)	1,181,368
142	Community Development Block Grant	1,125,987	232,325	0	30,921	16,511	0	705	0	1,406,449
145	Home Investment Partnership Grant	85,254	19,665	0	0	33,221	0	0	0	138,140
401	Sewer Bond Operations & Maintenance	15,806,269	3,980,773	0	433,327	103,990	49,608	366,408	(518,240)	20,222,135
506	Health Benefits Trust	0	40,649,957	0	0	0	0	0	0	40,649,957
600	Uniformed Retirement	155,889	35,592	0	5,876	761	0	217	0	198,335
601	Fairfax County Employees' Retirement	734,757	166,098	0	20,147	3,549	0	1,012	0	925,563
602	Police Retirement	157,448	35,592	0	4,317	761	0	217	0	198,335
Total Other Funds		\$36,233,684	\$49,802,951	\$12,867	\$994,370	\$2,218,554	\$60,988	\$1,219,590	(\$1,105,203)	\$89,437,801
Total All Funds		\$552,012,799	\$179,537,483	\$2,261,042	\$12,108,209	\$23,838,209	\$3,050,073	\$25,762,644	(\$18,490,791)	\$780,079,668